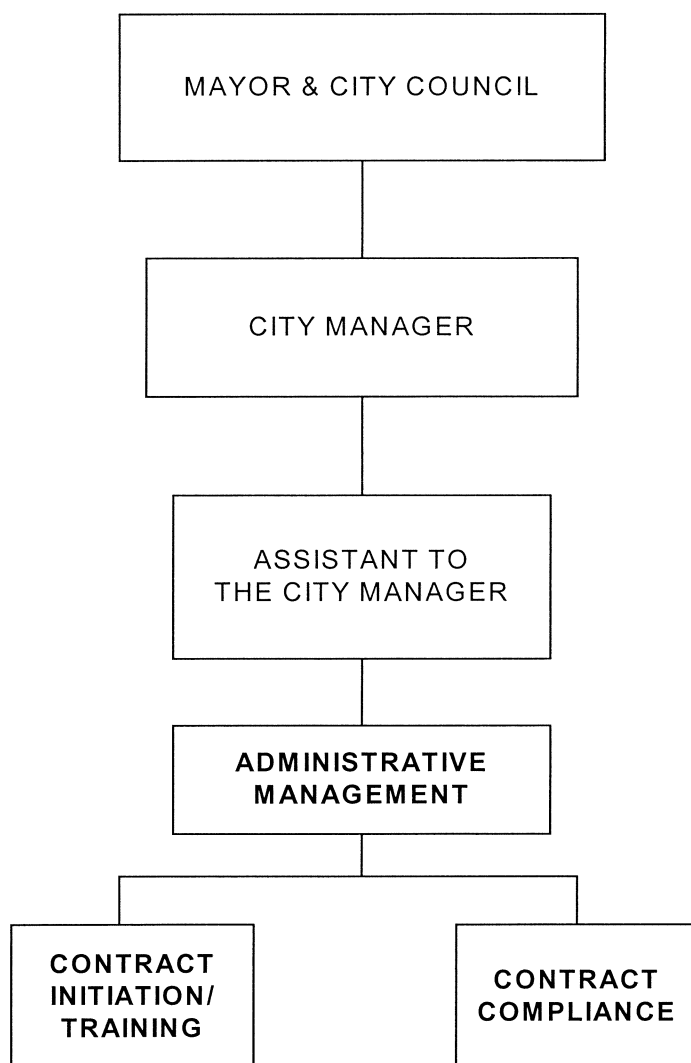


CONTRACT SERVICES



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	16.00	\$1,146,714
Total Funding	16.00	\$1,146,714

MISSION STATEMENT

The Department of Contract Services provides centralized contract services and guidance to City departments through the development and implementation of standardized policies, procedures, training, and technological tools to promote consistent contract initiation, execution, administration, and compliance to ensure contractor performance, receipt of contract deliverables, and the appropriate use of City resources.

PROGRAM INFORMATION

The Department of Contract Services provides a wide array of contract services including policy and process development, contract training, solicitation reviews, and initiation services for high-risk contracts. Contract compliance and monitoring services, including compliance reviews of high-risk contracts, are also provided for all City departments. In addition, the Department of Contract Services provides centralized guidance to other City departments, through the development and management of processes related to contract planning, execution, performance, and monitoring; the review of contracts; and the development of technological and financial tools and processes to facilitate contract administration and compliance.

GOALS & OBJECTIVES

To provide centralized contract services for the City, as well as promote the continuous improvement of contract management to ensure appropriate and consistent contracting is performed.

- ◆ Establish citywide standards for contract management to provide effectiveness and efficiency of department contract initiatives, including the maintenance of the Contracting Policy & Process Manual.
- ◆ Establish citywide standardized policies and procedures for contract monitoring and compliance.
- ◆ Provide contract compliance reviews of high-risk contracts and those requested by departments.
- ◆ Provide citywide in-house consulting services for the planning, review and monitoring of contracts and contract processes.
- ◆ Develop and provide a “best practices” approach to contract administration, quality assurance, and performance monitoring.
- ◆ Ensure the appropriate integration of the Electronic Contract Management System into the SAP Financial Management System.
- ◆ Promote a “Customer First” atmosphere through staff training opportunities and utilize processes and surveys that enhance and measure customer service.

CONTRACT SERVICES**GENERAL FUND****BALANCED SCORECARD**

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Improve Customer Service					
	Provide City-wide in-house consulting services for the planning, review and monitoring of contracts and contract processes	No. of Compliance Reviews Conducted	N/A	N/A	N/A	75
	Promote a "Customer First" atmosphere through staff training opportunities and utilize processes and surveys that enhance and measure customer service	Contract Services Division In-house Training Customer Survey Approval Rating	89%	91%	91%	91%
Internal Processes	Innovative & Proactive City Government					
	Continue to implement the City-wide contract management initiatives including the standardization and streamlining of City contract processes and facilitate the training of contract staff	No. of Discretionary, High-Risk Contract Initiatives Coordinated with Contract Staff	29	30	35	35
		No. of Contracts/Processes Reviewed by Contracting Staff (Excluding High-Risk Initiatives)	94	105	95	90
Employee Learning & Growth	Improve Employee Services					
	Promote a "Customer First" atmosphere through staff training opportunities and utilize processes and surveys that enhance and measure customer service	No. of Staff Attending Contract-Related Training Facilitated by Contract Staff	642	650	715	610

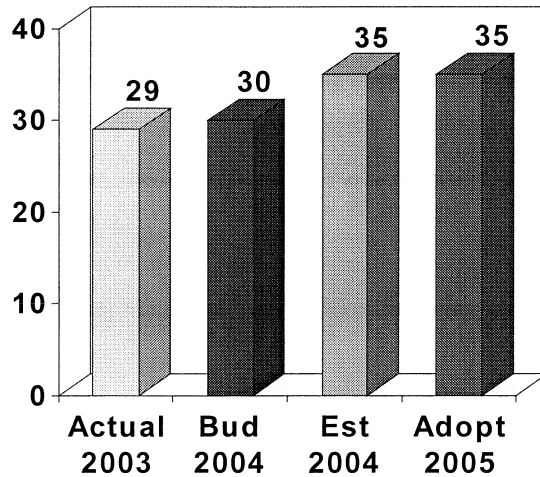
♦ **IMPROVEMENTS****\$412,780****CONTRACT MONITORING/OVERSIGHT – ESTABLISH A CONTRACT MONITORING//OVERSIGHT DEPARTMENT**

This **improvement** will provide funding to add six, full-time positions to the ten existing contract services positions to establish the Contract Services Department. The new positions include one, full-time Contracts Coordinator funded at twelve months, two, full-time Contracts Coordinators funded at ten months, two, full-time Contracts Coordinators funded at eight months, and one, full-time Contracts Manager funded at twelve months. This improvement will provide for a continuation of the City's contracting improvement process, which emphasizes contract compliance and monitoring including compliance reviews of high-risk contracts and those requested by departments. The total cost of this improvement will be \$412,780 in FY 2005.

CONTRACT SERVICES**GENERAL FUND****GENERAL FUND EXPENDITURES BY CHARACTER**

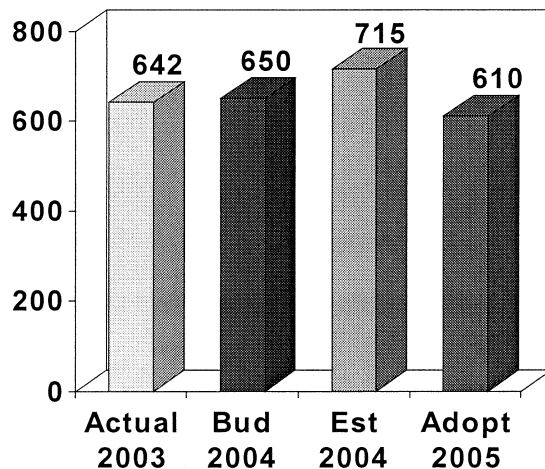
	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	N/A	N/A	N/A	\$931,097
CONTRACTUAL SERVICES	N/A	N/A	N/A	135,352
COMMODITIES	N/A	N/A	N/A	13,488
OTHER EXPENDITURES	N/A	N/A	N/A	50,925
CAPITAL OUTLAY	N/A	N/A	N/A	15,852
TOTAL EXPENDITURES	N/A	N/A	N/A	\$1,146,714
AUTHORIZED POSITIONS	N/A	N/A	N/A	16
FULL-TIME EQUIVALENTS	N/A	N/A	N/A	16.00

NUMBER OF DISCRETIONARY, HIGH-RISK CONTRACT INITIATIVES



✓ The 17% increase from the FY 2004 Budget to the FY 2005 Adopted is due to staff efficiency. Contracts are deemed high risk based on contract value, procurement method, contract complexity, and community interest.

NUMBER OF STAFF ATTENDING CONTRACT-RELATED TRAINING



✓ The Department offers contract training to other City staff to update their contract knowledge and skills.
 ✓ The 15% decrease from the Estimated FY 2004 to the Adopted FY 2005 is due to lower demand for classes.